5225 Department of Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with tools to be drug-free, healthy, and employable members of society by providing education, treatment, and rehabilitative and restorative justice programs, all in a safe and humane environment.

CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Adult Corrections and Rehabilitation Operations: General Security; Inmate Support; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Intervention and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

Because CDCR's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
4500	Corrections and Rehabilitation Administration	2,408.4	2,603.3	2,620.0	$715,575	$611,800	$494,662
4505	Peace Officer Selection and Employee Development	769.4	495.5	495.5	120,021	132,370	132,609
4510	Department of Justice Legal Services	-	-	-	72,859	74,032	74,032
4530	Adult Corrections and Rehabilitation Operations-General Security	22,983.0	23,365.8	23,119.8	4,974,432	5,132,333	5,116,234
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	5,739.0	6,912.0	6,784.6	1,754,208	1,843,215	1,861,006
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,413.1	2,748.3	2,740.7	696,111	831,312	827,880
4555	Parole Operations-Adult Supervision	1,396.5	1,641.2	1,601.1	331,353	376,213	368,351
4560	Parole Operations-Adult Community Based Programs	138.7	139.2	133.5	249,471	291,053	270,121
4565	Parole Operations-Adult Administration	248.6	317.5	317.5	76,144	86,186	86,306
4570	Sex Offender Management Board and Saratso Review Committee	5.0	5.0	5.0	961	1,372	1,825
4575	Board of Parole Hearings-Adult Hearings	219.2	224.8	222.5	61,861	61,676	62,728
4580	Board of Parole Hearings-Administration	67.0	79.2	79.2	8,939	12,098	12,254
4585	Rehabilitative Programs-Adult Education	1,151.6	1,510.7	1,503.5	238,331	270,567	271,708
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	213.4	292.4	294.2	201,427	339,302	215,763
4595	Rehabilitative Programs-Adult Inmate Activities	231.7	263.8	263.8	107,413	118,582	113,339
4600	Rehabilitative Programs-Adult Administration	182.7	170.3	170.3	28,220	30,062	30,085
4650	Medical Services-Adult	10,621.6	13,154.0	13,012.9	2,833,570	2,749,440	2,742,898

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		Positions			Expenditures		
		2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
4655	Dental Services-Adult	792.5	873.8	861.5	176,999	179,103	181,372
4660	Mental Health Services-Adult	2,237.2	3,463.5	3,474.4	665,732	739,969	746,155
4665	Ancillary Health Care Services-Adult	-	-	-	438,848	452,989	462,121
4670	Dental and Mental Health Services Administration-Adult	305.8	341.8	352.8	70,226	73,745	78,011
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**52,124.4**	**58,602.1**	**58,052.8**	**$13,822,701**	**$14,407,419**	**$14,149,460**

FUNDING		**2024-25***	**2025-26***	**2026-27***
0001	General Fund	$13,500,396	$14,015,723	$13,773,507
0890	Federal Trust Fund	2,883	1,647	1,647
0917	Inmate Welfare Fund	108,013	119,582	114,339
0942	Special Deposit Fund	3,036	1,825	1,825
0995	Reimbursements	208,280	269,642	259,142
3085	Behavioral Health Services Fund	1,093	-	-
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS		**$13,822,701**	**$14,407,419**	**$14,149,460**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Title 2, Division 3, Part 2.5, Chapter 1, Article 14

PROGRAM AUTHORITY

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Institution Administration:
California Code of Regulations, Title 15, Division 3, Chapter 1. Government Code section 12838.1(c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 4750-4758, 5068, 5080, and 6250-6259. Welfare and Institutions Code sections 3300-3313.

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:
California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 6. Government Code section 12838.1(c). Penal Code sections 3000-3089, 3450-3465, 3550, and 5058.

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:
California Code of Regulations Part 1, Title 9, Division 4, Chapter 5.5. Penal Code sections 1202.8, 1203, 1203.067, 3000.07, 3003.5, 3003.6, 3004, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings, Youth Offender Parole Hearings; Elderly Parole Hearings; Nonviolent Parole Consideration; Administration:
California Code of Regulations, Title 15, Division 2. Government Code sections 11140, 12838.4. Penal Code sections 1170.2, 1172.1, 2912, 2962, 2963, 2964, 2966, 2968, 2978, 3000, 3000.01, 3000.08, 3000.09, 3000.1, 3001, 3003, 3040-3073.1, 3550, 4801, 4802, 4802.5, 4803, 4810, 4812, 4813, 4852.16, 4852.18, 5002, 5075-5078, 5080, and 5081. Welfare and Institutions Code sections 6601, 6601.3, and 6603.5.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Intervention and Reentry Services; Adult Inmate Activities; Adult Administration:
California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 3. Education Code section 1259. Government Code section 12838.1(c). Penal Code sections 1170(a)(2), 2910.6, 6258, and 6258.1.

4650-Medical Services - Adult:
Plata v. Newsom (N.D. Cal. Case No. 4:01-cv-01351 JST). California Code of Regulations, Title 15, Division 3, Chapter 2. Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5008.1, 5008.2, 5022-5024.5, 5058.5, 6100-6106, and 6267.

4655-Dental Services - Adult:
Government Code section 12838.1(b). Penal Code sections 3424 and 6100-6106.

4660-Mental Health Services - Adult:
Coleman v. Newsom (E.D. Cal. Case No. 2:90-cv-00520 KJM DB). Government Code section 12838.1(b). Penal Code sections 2684-2685, 2960, 2962-2981, 5058.5, 5068.5, 5079, 6044, and 6100-6106.

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

4665-Ancillary Health Services - Adult:
Plata v. Newsom (N.D. Cal. Case No. 4:01-cv-01351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:
Coleman v. Newsom (E.D. Cal. Case No 2:90-cv-00520 KJM DB). Government Code section 12838.1(b). Penal Code sections 2684-2685, 2960, 2962-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

DETAILED BUDGET ADJUSTMENTS

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Mental Health Receivership (Coleman)	$-	$-	-	$-	$-	-
• Lump Sum Payments	-	-	-	90,947	-	-
• Population - Pharmaceutical Adjustment	20,491	-	-	26,437	-	-
• Americans with Disabilities Act Facility Improvements	-	-	-	23,145	-	-
• Population - Housing Unit Conversion Adjustment	6,440	-	34.5	20,574	-	109.3
• Statewide Fire Alarm Replacements and Fire Watch	-	-	-	15,218	-	-
• Statewide Correctional Video Surveillance Completion	-	-	-	9,959	-	-
• Tele Mental Health Adjustments	-	-	-	8,886	-	69.0
• Parolee Community Reentry Programs - Phase III	-	-	-	5,311	-	-
• Population - Integrated Substance Use Disorder Treatment Standard Adjustment	-3,500	-	-4.0	2,545	-	-0.5
• Population - Reentry Health Care Standard Adjustment	1,391	-	-	1,578	-	-
• Continuation of Tattoo Removal Program	-	-	-	1,220	-	1.0
• Board of Parole Hearings Information Technology System Contract	-	-	-	1,205	-	-
• California Sex Offender Management Board Operational Budget Augmentation	-	-	-	450	-	-
• Population - Board of Parole Hearings Contracts Standard Adjustment	188	-	-	229	-	-
• Population - Reentry Support Standard Adjustment	-8	-	-0.1	169	-	1.5
• Population - Male Community Reentry Program Adjustment	-	-	-19.0	-	-	-29.5
• Technical Adjustments	-	-	-	-	-	-
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	-542	-	-2.3
• Population - PC 4750	-	-	-	-2,437	-	-
• Population - Free Calling Standard Adjustment	-2,808	-	-	-2,869	-	-
• Population - Mental Health Ratio Standard Adjustment	3,371	-	15.8	-4,543	-	-21.6
• Population - Contract Medical Adjustment	1,930	-	-	-7,037	-	-
• Population - Parole Ratio Position Standard Adjustment	-3,110	-	-17.2	-13,634	-	-60.7
• Population - Unallocated Standard Adjustment	-8,831	-480	-42.4	-16,006	-868	-76.8
• Population - Medical Classification Model Adjustment	-21,682	-	-146.2	-34,790	-	-216.3
• Closure of California Rehabilitation Center	-	-	-	-90,716	53	-521.8
Totals, Workload Budget Change Proposals	**$-6,128**	**$-480**	**-178.6**	**$35,299**	**$-815**	**-748.7**
Other Workload Budget Adjustments			-			-

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-	-1,198.3	-	-	-1,248.8
• Section 4.05 Government Efficiencies Reductions	-	-1,094	-	-	-1,094	-
• Community Corrections Performance Incentive Grant (SB 678)	10	-	-	-6	-	-
• Other Post-Employment Benefit Adjustments	-165,320	-516	-	-165,442	-516	-
• Operational Improvements	-	-	-	-250,000	-	-
• Retirement Rate Adjustments	734,420	668	-	714,920	668	-
• Benefit Adjustments	37,950	148	-	67,592	240	-
• Lease Revenue Debt Service Adjustment	-2,939	-	-	26,264	-	-
• Salary Adjustments	14,842	1,461	-	25,473	1,461	-
• Carryover/Reappropriation	153,914	-	-	-	-	-
• Miscellaneous Baseline Adjustments	862	5,000	-	-5,481	-	-7.2
Totals, Other Workload Budget Adjustments	**$773,739**	**$5,667**	**-1,198.3**	**$413,320**	**$759**	**-1,256.0**
Totals, Workload Budget Adjustments	**$767,611**	**$5,187**	**-1,376.9**	**$448,619**	**$-56**	**-2,004.7**
Totals, Budget Adjustments	**$767,611**	**$5,187**	**-1,376.9**	**$448,619**	**$-56**	**-2,004.7**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult and Parole Per Capita and Staff Ratios

	Actual 2024-25	Estimated 2025-26	Proposed 2026-27
Institutions			
Per Capita Costs[1, 2, 3, 4]	$127,487	$135,921	$138,019
Average Daily Population (ADP)	90,084	87,760	86,108
Incarcerated Person to Staff Ratio[5]	1.76	1.61	1.60
Parole			
Per Capita Costs[1,4]	$16,486	$19,605	$19,558
ADP[6]	39,907	38,480	37,131
Supervised Person to Staff Ratio[5]	21.99	18.22	17.97

[1]Reflects total General Fund, including Prop 98, Federal Funds, and Reimbursements.

[2]Excludes employees and costs of Inmate Welfare Fund, local assistance, lease payments and lease reimbursements.

[3]Includes camp operations and the cost of operating reception centers.

[4]Administrative costs are incorporated in the development of the per capita cost.

[5]Includes overtime costs and personnel year equivalents.

[6]ADP figures include high control parolees-at-large and alternative custody placements.

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support for the overall success of all adult correctional and rehabilitation programs. The program consists of the Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs; Audits and Court Compliance; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Labor Relations; Regulations and Policy; Research; Legal Affairs; Leasing and Facility Management; Appeals; and the Office of the Ombudsman.

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

The Peace Officer Selection and Employee Development program is responsible for planning, organizing, analyzing, and managing peace officer selection through the recruitment, application, testing, background investigation, and medical/ psychological screening processes. The program is also responsible for academy training and employee development for all departmental staff.

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

By statute, and with some exceptions, the Department of Justice represents CDCR as litigation counsel before the state and federal courts, and bills CDCR for these legal services. The objective of the Department of Justice Legal Services program is to provide transparency for the cost of legal services the Department of Justice provides to CDCR.

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 31 correctional institutions, 3 of which have reception centers, and 35 conservation camps. The Chuckawalla Valley State Prison closed on November 30, 2024. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting incarcerated people.

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to incarcerated people such as feeding, clothing, record keeping, and classification assessments at 31 correctional institutions, 3 of which have reception centers, and 35 conservation camps. The Chuckawalla Valley State Prison closed on November 30, 2024. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Corrections and Rehabilitation Operations - Institution Administration program is responsible for the management and operation of 31 adult institutions, 3 of which have reception centers, and 35 conservation camps. The Chuckawalla Valley State Prison closed on November 30, 2024. The program is responsible for improving institution programming and operations. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration of incarcerated individuals released from state prison into the community. The program is responsible for providing direct supervision and Global Positioning System (GPS) surveillance of the state's supervised population. It is also responsible for the location and apprehension of supervised persons who have absconded or when certain case factors exist. The Division of Adult Parole Operations' supervision strategies utilize the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices to elicit long-term behavioral changes to reduce recidivism. Standard and specialized caseloads and the degree of supervision are determined by case factors related to the incarcerated person's risk factors and current mental health needs. Case Supervision level, reassessment, and reclassification are regularly scheduled based on the supervised person's behavior and stability in the community. Other components of supervision include the Sex Offender Management Program, which incorporates the containment model strategy and GPS monitoring for all sex offenders as required by statute.

Another integral aspect of this program is the Community Transition Program, which conducts pre-release assessments and services in each prison and includes the identification of the supervised person's needs to match them with state and local programs to support successful transition from incarceration to the community.

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

5225 Department of Corrections and Rehabilitation - Continued

Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of supervised individuals into their communities and to reduce recidivism. These programs include, but are not limited to, referrals, supportive reentry services and linkages to the Long-Term Offender Reentry and Recovery Program, community-based coalitions, Parolee Service Centers, and Day Reporting Centers. Other services include enrollment into pre-employment and transitional work programs and wraparound services through Specialized Treatment for Optimized Programming, which includes, but is not limited to, cognitive behavioral therapy interventions and substance use disorder treatment. Parole Operations - Adult Community Based Programs include a full continuum of transitional programs, including the Transitional Case Management Program and treatment for all sex offenders on parole.

The programs also provide mental health services and treatment to individuals on parole through CDCR's community-based behavioral health reintegration program, which provides transitional mental health treatment, case management, and crisis intervention services. The objective of these services is to reduce gaps in treatment after release from incarceration pending sustainable connection to alternative service providers and necessary resources in the community.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

Parole Operations - Adult Administration provides administration and support functions such as business services, contracts, budgeting, and personnel for all programs and staff. The program also includes the leasing of office space, internet/data infrastructure, and utilities for the parole units throughout the state. The Office of Correctional Safety, independent of the Division of Adult Parole Operations, investigates and apprehends fugitive supervised individuals suspected of committing serious or violent crimes.

4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD/STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS

The objective of the California Sex Offender Management Board (CASOMB) is to decrease sexual victimization and increase community safety. CASOMB provides certification of treatment providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

The objective of the Board of Parole Hearings - Adult Hearings is to promote public safety through fair parole processes and decisions, and to provide due process to incarcerated persons throughout the hearing process.

The Board conducts parole suitability hearings for incarcerated persons sentenced to lengthy prison terms to determine eligibility for release from prison. These hearings include individuals sentenced to life with the possibility of parole once they have served a certain amount of time based on the sentence; incarcerated persons sentenced to life with the possibility of parole for a nonviolent offense under an alternative sentencing scheme, such as the state’s Three Strikes Law, once they have served a certain amount of time based on their commitment offense; incarcerated persons who were under the age of 26 at the time of their offense, and have served a minimum of 15, 20, or 25 years of continuous incarceration, depending on the sentence, or under the age of 18 if sentenced to life without the possibility of parole, and are eligible for a Youth Offender Parole hearing; and incarcerated persons eligible for the Elderly Parole Program.

The Board conducts medical parole hearings and hearings for certain parole violators. Additionally, the Board administratively reviews certain determinately-sentenced persons who are convicted of nonviolent offenses for possible release, approves transfers of foreign citizens who are incarcerated in California to their native countries where they are to serve the remainder of their sentence, and determines whether certain individuals should be discharged from parole. Screenings are conducted for offenders with mental health disorders and sexually violent predators, and subsequent hearing referrals are made to the Department of State Hospitals for mental health treatment. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons, reprieves and commutations of sentence, and extends such services to those involving the death penalty. The Board also has the discretion to recommend to the court that an incarcerated person’s sentence be recalled and that they be resentenced.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

Board of Parole Hearings - Administration handles duties in support of the Board's headquarters and field operations. Administration is comprised of the Executive Team; the Administrative Services Division, which handles the business services functions for the Board; the Executive Analysis Unit, which develops system tools to monitor and track compliance; and the Legal Division, which provides legal support for the Board.

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

Rehabilitative Programs - Adult Education contributes to public safety by designing and operating education programs that assist the incarcerated population with reentry into society. The Division of Rehabilitative Programs, Office of Correctional Education (OCE) provides oversight of academic and career technical education programs at CDCR's adult institutions, including adult basic education through college, career technical education, academic assessments, court-mandated programs, general law library services, as well as physical fitness training and recreation. CDCR's schools are each independently accredited by the Western Association of Schools and Colleges for the purpose of providing incarcerated persons access to a

5225 Department of Corrections and Rehabilitation - Continued

comprehensive adult education, and facilitates college partnerships to further support opportunities for the student's rehabilitative goals. The OCE develops education programs, curriculum, and policies to guide the delivery of services to incarcerated persons that focus on increasing literacy and employability in preparation for release.

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL INTERVENTIONS

Rehabilitative Programs - Cognitive Behavioral Interventions plans, develops, implements, and monitors in-prison rehabilitative programs and community reentry programs. The Division of Rehabilitative Programs, Office of Program Operations (OPO) oversees contracts for these in-prison and community reentry programs that provide evidence-based treatment programs to promote positive social behavior, reduce recidivism, and support individuals with treatment of substance use disorders. These programs include cognitive behavioral interventions, which are a component of the Integrated Substance Use Disorder Treatment Program. Additionally, OPO works with a variety of community-based organizations to maintain this continuum of services, including the awarding of California Reentry and Enrichment grants to community-based organizations supporting in-prison rehabilitative programs.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITES

Rehabilitative Programs - Adult Inmate Activities provide incarcerated persons with access to activities and programs such as canteen, photo projects, and handicraft. Innovative grants are also provided to incarcerated persons through this program to include general grants and Victim Impact grants. These programs allow incarcerated persons to productively participate in activities while incarcerated. These programs create a sense of accomplishment for incarcerated persons, and some programs also provide them with opportunities for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

Rehabilitative Programs - Adult Administration provides administrative support to CDCR's Office of Correctional Education, Office of Program Operations, and Office of Program Support. Support includes performance data management, budgets, personnel, procurement acquisitions, and business services for CDCR's rehabilitative programs.

4650 - MEDICAL SERVICES - ADULT

Medical Services - Adult provides medical care to the incarcerated population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing accessible, cost-effective, timely, and competent care consistent with constitutional standards along with promoting the incarcerated person's responsibility for their own health.

4655 - DENTAL SERVICES - ADULT

Dental Services - Adult provides dental care to the incarcerated population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the incarcerated person's responsibility for their own health.

4660 - MENTAL HEALTH SERVICES - ADULT

Mental Health Services - Adult provides mental health care to the incarcerated population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the incarcerated person's responsibility for their own health.

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

Ancillary Health Care Services - Adult provides pharmaceuticals and medical supplies to the incarcerated population consistent with adopted standards for quality and scope of services. The program strives to achieve this mission by providing cost-effective and timely access to medication and medical supplies.

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

Dental and Mental Health Services Administration – Adult includes the Statewide Mental Health Program and the Dental Services Program. These programs operate with the help of the Headquarters' Support teams, as well as dedicated Facilities staff. The Statewide Mental Health Program is also supported by the Health Care Placement Oversight Program, which provides management and oversight of institutional Health Care beds. Health Care beds are defined as: Outpatient Housing Units; Hospice; Correctional Treatment Centers; Skilled Nursing Facilities (Female); and Restricted Housing Unit Enhanced Outpatient Program, Psychiatric Inpatient Program, and Mental Health Crisis Beds.

DETAILED EXPENDITURES BY PROGRAM

	2024-25*	2025-26*	2026-27*
PROGRAM REQUIREMENTS			

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
4500	**CORRECTIONS AND REHABILITATION ADMINISTRATION**			
	State Operations:			
0001	General Fund	$708,872	$604,524	$487,386
0890	Federal Trust Fund	57	45	45
0917	Inmate Welfare Fund	600	1,000	1,000
0942	Special Deposit Fund	3,036	1,419	1,419
0995	Reimbursements	3,010	4,812	4,812
	Totals, State Operations	**$715,575**	**$611,800**	**$494,662**
	SUBPROGRAM REQUIREMENTS			
4500015	**Executive Office**			
	State Operations:			
0001	General Fund	$3,126	$4,172	$4,178
	Totals, State Operations	**$3,126**	**$4,172**	**$4,178**
	SUBPROGRAM REQUIREMENTS			
4500019	**Legislative Affairs**			
	State Operations:			
0001	General Fund	$1,509	$1,274	$1,277
	Totals, State Operations	**$1,509**	**$1,274**	**$1,277**
	SUBPROGRAM REQUIREMENTS			
4500023	**Public Affairs**			
	State Operations:			
0001	General Fund	$2,884	$3,200	$3,209
	Totals, State Operations	**$2,884**	**$3,200**	**$3,209**
	SUBPROGRAM REQUIREMENTS			
4500027	**Internal Affairs**			
	State Operations:			
0001	General Fund	$98,199	$108,024	$112,100
0890	Federal Trust Fund	57	45	45
0995	Reimbursements	304	-	-
	Totals, State Operations	**$98,560**	**$108,069**	**$112,145**
	SUBPROGRAM REQUIREMENTS			
4500031	**Victim and Survivor Services**			
	State Operations:			
0001	General Fund	$2,944	$5,989	$5,999
0917	Inmate Welfare Fund	600	1,000	1,000
0942	Special Deposit Fund	3,036	1,419	1,419
0995	Reimbursements	265	2,100	2,100
	Totals, State Operations	**$6,845**	**$10,508**	**$10,518**
	SUBPROGRAM REQUIREMENTS			
4500035	**Support Services**			
	State Operations:			
0001	General Fund	$146,721	$169,097	$169,446
0995	Reimbursements	2,441	2,700	2,700
	Totals, State Operations	**$149,162**	**$171,797**	**$172,146**
	SUBPROGRAM REQUIREMENTS			
4500036	**Fleet**			
	State Operations:			
0001	General Fund	$8,169	$8,000	$8,000
	Totals, State Operations	**$8,169**	**$8,000**	**$8,000**
	SUBPROGRAM REQUIREMENTS			
4500039	**Information Technology**			
	State Operations:			

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
0001	General Fund	$288,651	$146,347	$23,437
	Totals, State Operations	**$288,651**	**$146,347**	**$23,437**
	SUBPROGRAM REQUIREMENTS			
4500043	**Audits and Compliance**			
	State Operations:			
0001	General Fund	$13,552	$16,305	$16,339
	Totals, State Operations	**$13,552**	**$16,305**	**$16,339**
	SUBPROGRAM REQUIREMENTS			
4500047	**Labor Relations**			
	State Operations:			
0001	General Fund	$23,611	$25,434	$25,445
	Totals, State Operations	**$23,611**	**$25,434**	**$25,445**
	SUBPROGRAM REQUIREMENTS			
4500051	**Policy, Planning & Research**			
	State Operations:			
0001	General Fund	$2,172	$2,265	$2,270
	Totals, State Operations	**$2,172**	**$2,265**	**$2,270**
	SUBPROGRAM REQUIREMENTS			
4500055	**Office of Legal Affairs**			
	State Operations:			
0001	General Fund	$105,085	$98,972	$100,205
	Totals, State Operations	**$105,085**	**$98,972**	**$100,205**
	SUBPROGRAM REQUIREMENTS			
4500059	**Office of Research**			
	State Operations:			
0001	General Fund	$9,969	$13,193	$13,224
0995	Reimbursements	-	12	12
	Totals, State Operations	**$9,969**	**$13,205**	**$13,236**
	SUBPROGRAM REQUIREMENTS			
4500063	**Office of the Ombudsman**			
	State Operations:			
0001	General Fund	$2,280	$2,252	$2,257
	Totals, State Operations	**$2,280**	**$2,252**	**$2,257**
	PROGRAM REQUIREMENTS			
4505	**PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT**			
	State Operations:			
0001	General Fund	$113,179	$132,220	$132,459
0995	Reimbursements	6,842	150	150
	Totals, State Operations	**$120,021**	**$132,370**	**$132,609**
	SUBPROGRAM REQUIREMENTS			
4505010	**Office of Training & Prof. Development**			
	State Operations:			
0001	General Fund	$78,292	$94,009	$94,167
0995	Reimbursements	8	150	150
	Totals, State Operations	**$78,300**	**$94,159**	**$94,317**
	SUBPROGRAM REQUIREMENTS			
4505019	**Office of Peace Officer Selection**			
	State Operations:			
0001	General Fund	$33,139	$35,856	$35,931
	Totals, State Operations	**$33,139**	**$35,856**	**$35,931**
	SUBPROGRAM REQUIREMENTS			
4505029	**California Peace Officer Standards and Training**			

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
	State Operations:			
0001	General Fund	$1,748	$2,355	$2,361
0995	Reimbursements	6,834	-	-
	Totals, State Operations	**$8,582**	**$2,355**	**$2,361**
	PROGRAM REQUIREMENTS			
4510	**DEPARTMENT OF JUSTICE LEGAL SERVICES**			
	State Operations:			
0001	General Fund	$72,859	$74,032	$74,032
	Totals, State Operations	**$72,859**	**$74,032**	**$74,032**
	PROGRAM REQUIREMENTS			
4530	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY**			
	State Operations:			
0001	General Fund	$4,933,697	$5,065,812	$5,050,290
0890	Federal Trust Fund	211	26	26
0995	Reimbursements	40,524	66,495	65,918
	Totals, State Operations	**$4,974,432**	**$5,132,333**	**$5,116,234**
	SUBPROGRAM REQUIREMENTS			
4530010	**General Security**			
	State Operations:			
0001	General Fund	$3,868,373	$4,263,422	$4,249,836
0890	Federal Trust Fund	210	26	26
0995	Reimbursements	12,760	15,812	15,812
	Totals, State Operations	**$3,881,343**	**$4,279,260**	**$4,265,674**
	SUBPROGRAM REQUIREMENTS			
4530019	**Health Care Access Unit Security**			
	State Operations:			
0001	General Fund	$616,017	$592,509	$593,182
	Totals, State Operations	**$616,017**	**$592,509**	**$593,182**
	SUBPROGRAM REQUIREMENTS			
4530028	**General Security Overtime**			
	State Operations:			
0001	General Fund	$324,409	$97,390	$94,781
0890	Federal Trust Fund	1	-	-
0995	Reimbursements	27,764	50,683	50,106
	Totals, State Operations	**$352,174**	**$148,073**	**$144,887**
	SUBPROGRAM REQUIREMENTS			
4530037	**Health Care Access Unit Security Overtime**			
	State Operations:			
0001	General Fund	$124,898	$112,491	$112,491
	Totals, State Operations	**$124,898**	**$112,491**	**$112,491**
	PROGRAM REQUIREMENTS			
4540	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT**			
	State Operations:			
0001	General Fund	$1,710,476	$1,784,452	$1,802,243
0890	Federal Trust Fund	1,289	500	500
0995	Reimbursements	42,443	58,263	58,263
	Totals, State Operations	**$1,754,208**	**$1,843,215**	**$1,861,006**
	SUBPROGRAM REQUIREMENTS			
4540010	**Reception and Diagnosis**			
	State Operations:			

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
0001	General Fund	$5,261	$24,177	$22,303
	Totals, State Operations	**$5,261**	**$24,177**	**$22,303**
	SUBPROGRAM REQUIREMENTS			
4540024	**Feeding**			
	State Operations:			
0001	General Fund	$275,452	$288,483	$282,142
	Totals, State Operations	**$275,452**	**$288,483**	**$282,142**
	SUBPROGRAM REQUIREMENTS			
4540028	**Clothing**			
	State Operations:			
0001	General Fund	$45,793	$35,137	$34,460
	Totals, State Operations	**$45,793**	**$35,137**	**$34,460**
	SUBPROGRAM REQUIREMENTS			
4540032	**Facility Operations**			
	State Operations:			
0001	General Fund	$998,364	$1,029,019	$1,056,654
0890	Federal Trust Fund	1,289	500	500
0995	Reimbursements	31,287	39,358	39,358
	Totals, State Operations	**$1,030,940**	**$1,068,877**	**$1,096,512**
	SUBPROGRAM REQUIREMENTS			
4540036	**Inmate Employment**			
	State Operations:			
0001	General Fund	$19,554	$20,750	$20,548
0995	Reimbursements	11,156	18,905	18,905
	Totals, State Operations	**$30,710**	**$39,655**	**$39,453**
	SUBPROGRAM REQUIREMENTS			
4540040	**Classification Services**			
	State Operations:			
0001	General Fund	$250,370	$263,211	$264,586
	Totals, State Operations	**$250,370**	**$263,211**	**$264,586**
	SUBPROGRAM REQUIREMENTS			
4540044	**Records**			
	State Operations:			
0001	General Fund	$85,283	$87,016	$85,315
	Totals, State Operations	**$85,283**	**$87,016**	**$85,315**
	SUBPROGRAM REQUIREMENTS			
4540048	**Inmate Activities**			
	State Operations:			
0001	General Fund	$16,601	$18,572	$18,340
	Totals, State Operations	**$16,601**	**$18,572**	**$18,340**
	SUBPROGRAM REQUIREMENTS			
4540052	**Religion**			
	State Operations:			
0001	General Fund	$13,798	$18,087	$17,895
	Totals, State Operations	**$13,798**	**$18,087**	**$17,895**
	PROGRAM REQUIREMENTS			
4550	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INSTITUTION ADMINISTRATION**			
	State Operations:			
0001	General Fund	$514,249	$629,199	$628,220
0890	Federal Trust Fund	781	436	436
0995	Reimbursements	16,014	19,999	19,999

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
	Totals, State Operations	**$531,044**	**$649,634**	**$648,655**
	Local Assistance:			
0001	General Fund	$166,067	$182,678	$180,225
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	**$165,067**	**$181,678**	**$179,225**
	SUBPROGRAM REQUIREMENTS			
4550014	**Transportation of Prisoners**			
	Local Assistance:			
0001	General Fund	$111	$278	$278
	Totals, Local Assistance	**$111**	**$278**	**$278**
	SUBPROGRAM REQUIREMENTS			
4550018	**Return of Fugitives from Justice**			
	Local Assistance:			
0001	General Fund	$2,593	$2,593	$2,593
	Totals, Local Assistance	**$2,593**	**$2,593**	**$2,593**
	SUBPROGRAM REQUIREMENTS			
4550019	**County Charges**			
	Local Assistance:			
0001	General Fund	$46,162	$50,748	$48,311
	Totals, Local Assistance	**$46,162**	**$50,748**	**$48,311**
	SUBPROGRAM REQUIREMENTS			
4550020	**Juvenile Charges**			
	Local Assistance:			
0001	General Fund	$56	$100	$100
	Totals, Local Assistance	**$56**	**$100**	**$100**
	SUBPROGRAM REQUIREMENTS			
4550028	**Community Corrections Performance Incentive Fund**			
	Local Assistance:			
0001	General Fund	$117,145	$128,959	$128,943
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	**$116,145**	**$127,959**	**$127,943**
	SUBPROGRAM REQUIREMENTS			
4550051	**Division of Adult Institutions**			
	State Operations:			
0001	General Fund	$142,055	$132,242	$141,701
0890	Federal Trust Fund	207	136	136
0995	Reimbursements	483	500	500
	Totals, State Operations	**$142,745**	**$132,878**	**$142,337**
	SUBPROGRAM REQUIREMENTS			
4550055	**Facilities Planning & Construction Mgmt**			
	State Operations:			
0001	General Fund	$43,858	$56,639	$57,485
0995	Reimbursements	14,479	19,316	19,316
	Totals, State Operations	**$58,337**	**$75,955**	**$76,801**
	SUBPROGRAM REQUIREMENTS			
4550059	**Fac Plan & Const Mgmt Special Repairs**			
	State Operations:			
0001	General Fund	$27,666	$129,176	$113,296
	Totals, State Operations	**$27,666**	**$129,176**	**$113,296**
	SUBPROGRAM REQUIREMENTS			
4550067	**Office of Correctional Safety**			
	State Operations:			

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
0001	General Fund	$13,205	$26,548	$26,619
0890	Federal Trust Fund	574	300	300
0995	Reimbursements	1,041	183	183
	Totals, State Operations	**$14,820**	**$27,031**	**$27,102**
	SUBPROGRAM REQUIREMENTS			
4550072	**Adult Corrections and Rehabilitation Administration- Adult Facilities**			
	State Operations:			
0001	General Fund	$287,465	$284,594	$289,119
0995	Reimbursements	11	-	-
	Totals, State Operations	**$287,476**	**$284,594**	**$289,119**
	PROGRAM REQUIREMENTS			
4555	**PAROLE OPERATIONS-ADULT SUPERVISION**			
	State Operations:			
0001	General Fund	$331,345	$375,657	$367,795
0890	Federal Trust Fund	8	41	41
0995	Reimbursements	-	515	515
	Totals, State Operations	**$331,353**	**$376,213**	**$368,351**
	SUBPROGRAM REQUIREMENTS			
4555014	**GPS Monitoring**			
	State Operations:			
0001	General Fund	$30,465	$97,213	$97,306
0890	Federal Trust Fund	8	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	**$30,473**	**$97,227**	**$97,320**
	SUBPROGRAM REQUIREMENTS			
4555018	**Parole Planning and Placement Program**			
	State Operations:			
0001	General Fund	$17,956	$16,604	$16,284
	Totals, State Operations	**$17,956**	**$16,604**	**$16,284**
	SUBPROGRAM REQUIREMENTS			
4555022	**Supervision - Case Services-Other**			
	State Operations:			
0001	General Fund	$282,924	$261,840	$254,205
0890	Federal Trust Fund	-	30	30
0995	Reimbursements	-	512	512
	Totals, State Operations	**$282,924**	**$262,382**	**$254,747**
	PROGRAM REQUIREMENTS			
4560	**PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS**			
	State Operations:			
0001	General Fund	$206,706	$246,837	$225,328
0995	Reimbursements	42,765	44,216	44,793
	Totals, State Operations	**$249,471**	**$291,053**	**$270,121**
	SUBPROGRAM REQUIREMENTS			
4560015	**Day Reporting Center**			
	State Operations:			
0001	General Fund	$26,973	$18,162	$22,572
0995	Reimbursements	-	50	50
	Totals, State Operations	**$26,973**	**$18,212**	**$22,622**
	SUBPROGRAM REQUIREMENTS			
4560019	**Parole Services Center**			
	State Operations:			
0001	General Fund	$15,644	$17,117	$18,626

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
0995	Reimbursements	191	-	-
	Totals, State Operations	**$15,835**	**$17,117**	**$18,626**
	SUBPROGRAM REQUIREMENTS			
4560035	**Community Based Coalition**			
	State Operations:			
0001	General Fund	$6,634	$3,009	$3,009
	Totals, State Operations	**$6,634**	**$3,009**	**$3,009**
	SUBPROGRAM REQUIREMENTS			
4560039	**Community Based Programs-Other**			
	State Operations:			
0001	General Fund	$14,679	$24,476	$23,344
0995	Reimbursements	8,674	10,114	10,691
	Totals, State Operations	**$23,353**	**$34,590**	**$34,035**
	SUBPROGRAM REQUIREMENTS			
4560051	**Electronic In-Home Detention**			
	State Operations:			
0001	General Fund	$-	$188	$188
	Totals, State Operations	**$-**	**$188**	**$188**
	SUBPROGRAM REQUIREMENTS			
4560056	**Specialized Treatment for Optimized Programming**			
	State Operations:			
0001	General Fund	$56,827	$98,139	$72,848
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	**$90,727**	**$132,191**	**$106,900**
	SUBPROGRAM REQUIREMENTS			
4560059	**Sex Offender Treatment and Polygraph**			
	State Operations:			
0001	General Fund	$59,533	$64,940	$64,933
	Totals, State Operations	**$59,533**	**$64,940**	**$64,933**
	SUBPROGRAM REQUIREMENTS			
4560067	**Psychiatric Outpatient Services**			
	State Operations:			
0001	General Fund	$26,416	$20,806	$19,808
	Totals, State Operations	**$26,416**	**$20,806**	**$19,808**
	PROGRAM REQUIREMENTS			
4565	**PAROLE OPERATIONS-ADULT ADMINISTRATION**			
	State Operations:			
0001	General Fund	$75,607	$85,087	$85,207
0890	Federal Trust Fund	537	599	599
0995	Reimbursements	-	500	500
	Totals, State Operations	**$76,144**	**$86,186**	**$86,306**
	SUBPROGRAM REQUIREMENTS			
4565015	**Headquarters**			
	State Operations:			
0001	General Fund	$58,653	$67,949	$68,031
0890	Federal Trust Fund	-	14	14
	Totals, State Operations	**$58,653**	**$67,963**	**$68,045**
	SUBPROGRAM REQUIREMENTS			
4565027	**Office of Correctional Safety**			
	State Operations:			
0001	General Fund	$16,954	$17,138	$17,176
0890	Federal Trust Fund	537	585	585

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
0995	Reimbursements	-	500	500
	Totals, State Operations	**$17,491**	**$18,223**	**$18,261**
	PROGRAM REQUIREMENTS			
4570	**SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE**			
	State Operations:			
0001	General Fund	$961	$966	$1,419
0942	Special Deposit Fund	-	406	406
	Totals, State Operations	**$961**	**$1,372**	**$1,825**
	PROGRAM REQUIREMENTS			
4575	**BOARD OF PAROLE HEARINGS-ADULT HEARINGS**			
	State Operations:			
0001	General Fund	$61,861	$61,584	$62,636
0995	Reimbursements	-	92	92
	Totals, State Operations	**$61,861**	**$61,676**	**$62,728**
	SUBPROGRAM REQUIREMENTS			
4575015	**Board of Parole Hearings - Adult**			
	State Operations:			
0001	General Fund	$53,130	$55,896	$56,916
0995	Reimbursements	-	92	92
	Totals, State Operations	**$53,130**	**$55,988**	**$57,008**
	SUBPROGRAM REQUIREMENTS			
4575023	**Rutherford/Lugo Legal Representation**			
	State Operations:			
0001	General Fund	$8,393	$3,993	$4,022
	Totals, State Operations	**$8,393**	**$3,993**	**$4,022**
	SUBPROGRAM REQUIREMENTS			
4575027	**Transcription Services**			
	State Operations:			
0001	General Fund	$335	$393	$396
	Totals, State Operations	**$335**	**$393**	**$396**
	SUBPROGRAM REQUIREMENTS			
4575028	**Board of Parole Hearings-Juvenile**			
	State Operations:			
0001	General Fund	$3	$1,302	$1,302
	Totals, State Operations	**$3**	**$1,302**	**$1,302**
	PROGRAM REQUIREMENTS			
4580	**BOARD OF PAROLE HEARINGS-ADMINISTRATION**			
	State Operations:			
0001	General Fund	$8,939	$12,098	$12,254
	Totals, State Operations	**$8,939**	**$12,098**	**$12,254**
	PROGRAM REQUIREMENTS			
4585	**REHABILITATIVE PROGRAMS-ADULT EDUCATION**			
	State Operations:			
0001	General Fund	$230,542	$262,073	$263,214
0995	Reimbursements	7,789	8,494	8,494
	Totals, State Operations	**$238,331**	**$270,567**	**$271,708**
	SUBPROGRAM REQUIREMENTS			
4585010	**Academic Education-Adult**			
	State Operations:			
0001	General Fund	$166,236	$186,597	$187,557

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
0995	Reimbursements	7,314	8,494	8,494
	Totals, State Operations	**$173,550**	**$195,091**	**$196,051**
	SUBPROGRAM REQUIREMENTS			
4585019	**Vocational Education-Adult**			
	State Operations:			
0001	General Fund	$47,667	$60,696	$60,743
0995	Reimbursements	475	-	-
	Totals, State Operations	**$48,142**	**$60,696**	**$60,743**
	SUBPROGRAM REQUIREMENTS			
4585028	**Library**			
	State Operations:			
0001	General Fund	$16,639	$14,780	$14,914
	Totals, State Operations	**$16,639**	**$14,780**	**$14,914**
	PROGRAM REQUIREMENTS			
4590	**REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES**			
	State Operations:			
0001	General Fund	$201,427	$339,302	$215,763
	Totals, State Operations	**$201,427**	**$339,302**	**$215,763**
	SUBPROGRAM REQUIREMENTS			
4590015	**In-Prison Program**			
	State Operations:			
0001	General Fund	$134,895	$180,434	$148,771
	Totals, State Operations	**$134,895**	**$180,434**	**$148,771**
	SUBPROGRAM REQUIREMENTS			
4590031	**Male Community Reentry Program**			
	State Operations:			
0001	General Fund	$38,260	$128,288	$36,398
	Totals, State Operations	**$38,260**	**$128,288**	**$36,398**
	SUBPROGRAM REQUIREMENTS			
4590032	**Female Community Reentry Program**			
	State Operations:			
0001	General Fund	$27,234	$28,450	$28,464
	Totals, State Operations	**$27,234**	**$28,450**	**$28,464**
	SUBPROGRAM REQUIREMENTS			
4590033	**Community Participant Mother Program**			
	State Operations:			
0001	General Fund	$1,038	$2,130	$2,130
	Totals, State Operations	**$1,038**	**$2,130**	**$2,130**
	PROGRAM REQUIREMENTS			
4595	**REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES**			
	State Operations:			
0917	Inmate Welfare Fund	107,413	118,582	113,339
	Totals, State Operations	**$107,413**	**$118,582**	**$113,339**
	SUBPROGRAM REQUIREMENTS			
4595010	**Inmate Activities - Canteen**			
	State Operations:			
0917	Inmate Welfare Fund	107,413	118,582	113,339
	Totals, State Operations	**$107,413**	**$118,582**	**$113,339**
	PROGRAM REQUIREMENTS			
4600	**REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION**			

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
	State Operations:			
0001	General Fund	$28,220	$30,062	$30,085
	Totals, State Operations	**$28,220**	**$30,062**	**$30,085**
	SUBPROGRAM REQUIREMENTS			
4600010	**Community Partnerships**			
	State Operations:			
0001	General Fund	$4,631	$5,750	$5,822
	Totals, State Operations	**$4,631**	**$5,750**	**$5,822**
	SUBPROGRAM REQUIREMENTS			
4600028	**Office of Correctional Education-Hq Adm**			
	State Operations:			
0001	General Fund	$5,983	$4,631	$4,527
	Totals, State Operations	**$5,983**	**$4,631**	**$4,527**
	SUBPROGRAM REQUIREMENTS			
4600032	**Office of Prg Accountability & Support- HQ Admin**			
	State Operations:			
0001	General Fund	$10,368	$9,415	$9,447
	Totals, State Operations	**$10,368**	**$9,415**	**$9,447**
	SUBPROGRAM REQUIREMENTS			
4600036	**Office of Offender Services-Hq Admin**			
	State Operations:			
0001	General Fund	$7,238	$10,266	$10,289
	Totals, State Operations	**$7,238**	**$10,266**	**$10,289**
	PROGRAM REQUIREMENTS			
4650	**MEDICAL SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$2,785,882	$2,689,534	$2,693,492
0995	Reimbursements	47,688	59,906	49,406
	Totals, State Operations	**$2,833,570**	**$2,749,440**	**$2,742,898**
	SUBPROGRAM REQUIREMENTS			
4650010	**Medical Contract-Adult**			
	State Operations:			
0001	General Fund	$656,420	$351,661	$330,798
0995	Reimbursements	-	43,298	43,298
	Totals, State Operations	**$656,420**	**$394,959**	**$374,096**
	SUBPROGRAM REQUIREMENTS			
4650012	**Medical Administration-Adult**			
	State Operations:			
0001	General Fund	$434,141	$302,302	$313,249
0995	Reimbursements	47,688	10,500	-
	Totals, State Operations	**$481,829**	**$312,802**	**$313,249**
	SUBPROGRAM REQUIREMENTS			
4650014	**Medical Other-Adult**			
	State Operations:			
0001	General Fund	$1,695,321	$2,035,571	$2,049,445
0995	Reimbursements	-	6,108	6,108
	Totals, State Operations	**$1,695,321**	**$2,041,679**	**$2,055,553**
	PROGRAM REQUIREMENTS			
4655	**DENTAL SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$176,999	$179,103	$181,372
	Totals, State Operations	**$176,999**	**$179,103**	**$181,372**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

		2024-25*	2025-26*	2026-27*
	SUBPROGRAM REQUIREMENTS			
4655014	**Dental Other-Adult**			
	State Operations:			
0001	General Fund	$176,999	$179,103	$181,372
	Totals, State Operations	**$176,999**	**$179,103**	**$181,372**
	PROGRAM REQUIREMENTS			
4660	**MENTAL HEALTH SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$665,732	$739,969	$746,155
	Totals, State Operations	**$665,732**	**$739,969**	**$746,155**
	SUBPROGRAM REQUIREMENTS			
4660014	**Mental Health Other-Adult**			
	State Operations:			
0001	General Fund	$665,732	$739,969	$746,155
	Totals, State Operations	**$665,732**	**$739,969**	**$746,155**
	PROGRAM REQUIREMENTS			
4665	**ANCILLARY HEALTH CARE SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$437,643	$446,789	$455,921
0995	Reimbursements	1,205	6,200	6,200
	Totals, State Operations	**$438,848**	**$452,989**	**$462,121**
	PROGRAM REQUIREMENTS			
4670	**DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT**			
	State Operations:			
0001	General Fund	$69,133	$73,745	$78,011
3085	Behavioral Health Services Fund	1,093	-	-
	Totals, State Operations	**$70,226**	**$73,745**	**$78,011**
	TOTALS, EXPENDITURES			
	State Operations	13,657,634	14,225,741	13,970,235
	Local Assistance	165,067	181,678	179,225
	Totals, Expenditures	**$13,822,701**	**$14,407,419**	**$14,149,460**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
PERSONAL SERVICES						
Baseline Positions	60,535.5	59,979.0	60,057.5	$6,869,699	$6,734,344	$6,720,669
Other Adjustments	-8,411.1	-1,376.9	-2,004.7	-210,480	674	51,361
Net Totals, Salaries and Wages	**52,124.4**	**58,602.1**	**58,052.8**	**$6,659,219**	**$6,735,018**	**$6,772,030**
Staff Benefits	-	-	-	3,296,712	3,773,505	3,750,359
Totals, Personal Services	**52,124.4**	**58,602.1**	**58,052.8**	**$9,955,931**	**$10,508,523**	**$10,522,389**
OPERATING EXPENSES AND EQUIPMENT				$3,647,349	$3,796,125	$3,648,471
SPECIAL ITEMS OF EXPENSES				54,354	-78,907	-200,625
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$13,657,634**	**$14,225,741**	**$13,970,235**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

2 Local Assistance	Expenditures		
	2024-25*	2025-26*	2026-27*
Grants and Subventions - Governmental	116,145	181,678	179,225
Other Special Items of Expense	46,329	-	-
Travel - Out of State - Other	2,593	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$165,067**	**$181,678**	**$179,225**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$8,082,634	$7,769,981	$8,228,863
Allocation for Employee Compensation	-	6,329	-
Allocation for Other Post-Employment Benefits	-	-111,209	-
Allocation for Staff Benefits	-	25,408	-
Section 3.60 Pension Contribution Adjustment	-	634,206	-
002 Budget Act appropriation	4,096,796	4,069,694	4,154,951
Allocation for Employee Compensation	-	9,293	-
Allocation for Other Post-Employment Benefits	-	-48,380	-
Allocation for Staff Benefits	-	11,472	-
Section 3.60 Pension Contribution Adjustment	-	87,048	-
003 Budget Act appropriation	262,327	-	-
004 Budget Act appropriation	93,430	-	-
005 Budget Act appropriation	20,723	-	-
008 Budget Act appropriation	558,586	649,797	638,070
Allocation for Employee Compensation	-	-163	-
Allocation for Other Post-Employment Benefits	-	-4,925	-
Allocation for Staff Benefits	-	980	-
Grant Funding Reappropriation (AB 104)	-	5,000	-
Section 3.60 Pension Contribution Adjustment	-	10,654	-
009 Budget Act appropriation	70,800	72,322	74,890
Allocation for Employee Compensation	-	-633	-
Allocation for Other Post-Employment Benefits	-	-806	-
Allocation for Staff Benefits	-	90	-
Section 3.60 Pension Contribution Adjustment	-	2,512	-
012 Budget Act appropriation	72,571	71,955	70,393
014 Budget Act appropriation	31,921	31,592	28,723
015 Budget Act appropriation	1,270	-	-
016 Budget Act appropriation	3,170	4,000	-
017 Budget Act appropriation	2,179	20,000	-
020 Budget Act appropriation	1,950	-	-
021 Budget Act appropriation	-18,845	-	-
024 Budget Act appropriation	400	3,000	-
025 Budget Act appropriation	250	522	538
Allocation for Employee Compensation	-	16	-
026 Budget Act appropriation	-	2,000	-
093 Budget Act appropriation	-	270,924	290,817
Lease Revenue Debt Service Adjustments	-	-9,055	-
094 Budget Act appropriation	-	99,657	106,037
Lease Revenue Debt Service Adjustments	-	6,116	-
Prior Year Balances Available:			

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
Item 5225-001-0001, Budget Act of 2024 as reappropriated by Item 5225-490, Budget Act of 2025	-	62,001	-
Item 5225-002-0001, Budget Act of 2023 as reappropriated by Item 5225-494, Budget Act of 2024	28,631	-	-
Item 5225-008-0001, Budget Act of 2024 as reappropriated by Item 5225-493, Budget Act of 2025	-	91,904	-
Item 5225-013-0001, Budget Act of 2021	-	9	-
Item 5225-017-0001, Budget Act of 2023	80	-	-
Item 5225-021-0001, Budget Act of 2023 as reappropriated by Item 5225-493, Budget Act of 2024	25,456	-	-
Totals Available	**$13,334,329**	**$13,843,311**	**$13,593,282**
Unexpended balance, estimated savings	-	-10,266	-
TOTALS, EXPENDITURES	**$13,334,329**	**$13,833,045**	**$13,593,282**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,883	$1,647	$1,647
Totals Available	**$2,883**	**$1,647**	**$1,647**
TOTALS, EXPENDITURES	**$2,883**	**$1,647**	**$1,647**
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$108,013	$114,798	$114,339
Allocation for Employee Compensation	-	-15	-
Allocation for Other Post-Employment Benefits	-	-516	-
Allocation for Staff Benefits	-	127	-
Grant Funding Reappropriation (AB 104)	-	5,000	-
Section 3.60 Pension Contribution Adjustment	-	668	-
Totals Available	**$108,013**	**$120,062**	**$114,339**
Unexpended balance, estimated savings	-	-480	-
TOTALS, EXPENDITURES	**$108,013**	**$119,582**	**$114,339**
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	$3,036	$1,825	$1,825
Totals Available	**$3,036**	**$1,825**	**$1,825**
TOTALS, EXPENDITURES	**$3,036**	**$1,825**	**$1,825**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$208,280	$269,642	$259,142
TOTALS, EXPENDITURES	**$208,280**	**$269,642**	**$259,142**
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,093	$1,094	-
Section 4.05 Government Efficiencies Reductions	-	-1,094	-
TOTALS, EXPENDITURES	**$1,093**	**-**	**-**
Total Expenditures, All Funds, (State Operations)	**$13,657,634**	**$14,225,741**	**$13,970,235**

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$48,922	$53,719	$51,282
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	117,145	128,949	128,943
Community Corrections Performance Incentive Grant (SB 678)	-	10	-
Totals Available	**$166,067**	**$182,678**	**$180,225**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
TOTALS, EXPENDITURES	**$166,067**	**$182,678**	**$180,225**
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	$116,145	$127,949	$127,943
Community Corrections Performance Incentive Grant (SB 678)	-	10	-
TOTALS, EXPENDITURES	**$116,145**	**$127,959**	**$127,943**
Less funding provided by General Fund	-117,145	-128,959	-128,943
NET TOTALS, EXPENDITURES	**-$1,000**	**-$1,000**	**-$1,000**
Total Expenditures, All Funds, (Local Assistance)	**$165,067**	**$181,678**	**$179,225**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$13,822,701**	**$14,407,419**	**$14,149,460**

FUND CONDITION STATEMENTS

	2024-25*	2025-26*	2026-27*
8059 State Community Corrections Performance Incentive Fund [S]			
BEGINNING BALANCE	$886	$676	$676
Adjusted Beginning Balance	$886	$676	$676
Total Resources	$886	$676	$676
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	1,210	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	116,145	127,959	127,943
Less funding provided by General Fund (Local Assistance)	-117,145	-128,959	-128,943
Total Expenditures and Expenditure Adjustments	$210	-	-
FUND BALANCE	$676	$676	$676
Reserve for economic uncertainties	676	676	676

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Baseline Positions	60,535.5	59,979.0	60,057.5	$6,869,699	$6,734,344	$6,720,669
Salary and Other Adjustments	-8,411.1	-1,198.3	-1,256.0	-210,480	16,030	25,637
Workload and Administrative Adjustments						
Closure of California Rehabilitation Center						
Accountant I (Spec)	-	-	-0.7	-	-	-35
Accountant Trainee	-	-	-0.7	-	-	-39
Accounting Officer (Spec)	-	-	-0.7	-	-	-47
Analyst II	-	-	-12.2	-	-	-976
Assoc Hazardous Materials Spec	-	-	-0.7	-	-	-65
Asst Corr Food Mgr	-	-	-0.7	-	-	-59
Automobile Mechanic - CF	-	-	-0.7	-	-	-45
Bus Svc Asst (Spec)	-	-	-0.7	-	-	-37
Bus Svc Officer I (Supvr)	-	-	-0.7	-	-	-51
C.E.A.	-	-	-0.7	-	-	-129
Capt (Adult Institution)	-	-	-2.8	-	-	-456
Carpenter II - CF	-	-	-2.0	-	-	-152
Carpenter III - CF	-	-	-0.7	-	-	-53
Case Recds Techn	-	-	-3.3	-	-	-167
Catholic Chaplain	-	-	-0.7	-	-	-53

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Chief Dep Administrator - C.E.A.	-	-	-0.7	-	-	-125
Chief Engr I - CF	-	-	-1.3	-	-	-139
Chief Exec Officer - Hlth Care (Safety)	-	-	-0.7	-	-	-161
Chief Psychiatrist	-	-	-0.7	-	-	-273
Chief Psychologist - CF	-	-	-1.3	-	-	-285
Community Resources Mgr	-	-	-0.7	-	-	-74
Corr Administrator	-	-	-2.0	-	-	-360
Corr Bus Mgr I	-	-	-0.7	-	-	-77
Corr Counselor I	-	-	-0.7	-	-	-76
Corr Counselor II (Spec)	-	-	-2.7	-	-	-358
Corr Counselor II (Supvr)	-	-	-2.7	-	-	-374
Corr Counselor III	-	-	-1.4	-	-	-190
Corr Food Mgr II	-	-	-0.7	-	-	-73
Corr Hlth Svcs Adminstrator I - CF	-	-	-0.7	-	-	-75
Corr Lieut	-	-	-15.0	-	-	-2,125
Corr Officer	-	-	-269.9	-	-	-27,873
Corr Plant Mgr II	-	-	-0.7	-	-	-78
Corr Plant Supvr	-	-	-0.7	-	-	-71
Corr Sgt	-	-	-31.7	-	-	-3,994
Corr Supvng Cook - CF	-	-	-13.1	-	-	-905
Correctional Case Recds Analyst	-	-	-1.3	-	-	-88
Correctional Case Recds Mgr	-	-	-0.7	-	-	-67
Correctional Case Recds Supvr	-	-	-2.7	-	-	-234
Electrician II - CF	-	-	-3.3	-	-	-292
Electrician III - CF	-	-	-0.7	-	-	-61
Electronics Techn - CF	-	-	-1.3	-	-	-106
Equipt Maint Supvr - CF	-	-	-0.7	-	-	-65
Exec Asst	-	-	-0.7	-	-	-43
Fire Capt - Corr Institution	-	-	-2.7	-	-	-270
Fire Chief - CF	-	-	-0.7	-	-	-79
Groundskeeper - CF	-	-	-0.6	-	-	-38
Heavy Equipt Mechanic - CF	-	-	-1.3	-	-	-110
Heavy Truck Drvr - CF	-	-	-2.7	-	-	-179
Hlth Program Mgr III	-	-	-1.4	-	-	-168
Hlth Program Spec I	-	-	-2.0	-	-	-179
Hlth Program Spec II	-	-	-0.7	-	-	-66
Hlth Recd Techn II (Supvr)	-	-	-0.7	-	-	-49
Info Tech Assoc	-	-	-0.7	-	-	-55
Info Tech Spec I	-	-	-0.7	-	-	-68
Jewish Chaplain	-	-	-0.7	-	-	-53
Labor Relations Analyst	-	-	-0.7	-	-	-54
Lead Groundskeeper I - CF	-	-	-0.7	-	-	-47
Librarian - CF	-	-	-0.7	-	-	-54
Library Tech Asst (Safety)	-	-	-0.7	-	-	-36
Locksmith I - CF	-	-	-1.3	-	-	-107
Maint Mechanic - CF	-	-	-3.3	-	-	-266
Materials & Stores Supvr I - CF	-	-	-9.4	-	-	-555
Materials & Stores Supvr II - CF	-	-	0.6	-	-	43
Mgmt Svcs Techn	-	-	-1.3	-	-	-69
Muslim Chaplain	-	-	-0.7	-	-	-53
Native American Spiritual Leader	-	-	-0.7	-	-	-53

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Office Asst (Gen)	-	-	-3.3	-	-	-157
Office Svcs Supvr I (Typing)	-	-	-2.0	-	-	-107
Office Svcs Supvr II (Gen)	-	-	-1.4	-	-	-84
Office Techn (Typing)	-	-	-30.2	-	-	-1,548
Overtime	-	-	-	-	-	-2,359
Painter II - CF	-	-	-1.3	-	-	-101
Painter III - CF	-	-	-0.7	-	-	-53
Parole Agent II (Supvr)	-	-	-0.3	-	-	-47
Parole Svc Assoc	-	-	-2.7	-	-	-211
Personnel Spec	-	-	-4.7	-	-	-317
Personnel Supvr I	-	-	-1.3	-	-	-113
Personnel Supvr II	-	-	-0.7	-	-	-62
Pest Cntrl Techn - CF	-	-	-0.7	-	-	-42
Pharmacist II	-	-	-0.7	-	-	-129
Plumber II - CF	-	-	-4.0	-	-	-338
Plumber III - CF	-	-	-0.7	-	-	-59
Prison Canteen Mgr I	-	-	-0.7	-	-	-45
Prison Canteen Mgr II	-	-	-0.7	-	-	-53
Procurement & Svcs Officer II - CF	-	-	-0.7	-	-	-61
Prop Cntrller II - CF	-	-	-1.4	-	-	-90
Protestant Chaplain	-	-	-0.7	-	-	-53
Psychologist-Clinical - CF	-	-	-0.9	-	-	-136
Radiologic Technologist - CF	-	-	-0.3	-	-	-28
Receiver's Med Exec (Safety)	-	-	-0.7	-	-	-315
Receiver's Nurse Exec (Safety)	-	-	-0.7	-	-	-173
Sr Accounting Officer (Supvr)	-	-	-0.7	-	-	-61
Sr Librarian - CF	-	-	-0.7	-	-	-59
Sr Personnel Spec	-	-	-0.7	-	-	-54
Sr Psychologist - CF (Spec)	-	-	-1.7	-	-	-268
Sr Radiologic Technologist - CF (Spec)	-	-	-0.7	-	-	-59
Stationary Engr - CF	-	-	-8.0	-	-	-788
Supervisor I	-	-	-1.3	-	-	-133
Supvng Case Recds Techn	-	-	-1.3	-	-	-83
Supvng Corr Cook	-	-	-3.3	-	-	-249
Supvng Dental Asst - CF	-	-	-0.7	-	-	-62
Supvng Dentist - CF	-	-	-0.7	-	-	-241
Supvng Groundskeeper II - CF	-	-	-0.7	-	-	-49
Supvng Registered Nurse III - CF	-	-	-0.7	-	-	-116
Supvr of Academic Inst - CF	-	-	-0.7	-	-	-97
Supvr of Bldg Trades - CF	-	-	-1.3	-	-	-131
Supvr of Corr Educ Programs	-	-	-0.7	-	-	-102
Supvr of Vocational Inst	-	-	-0.7	-	-	-97
Teacher	-	-	-2.0	-	-	-201
Teaching Asst - CF	-	-	-2.0	-	-	-93
Temporary Help	-	-	-	-	-	-114
Tv Spec	-	-	-0.7	-	-	-54
Vocational Instructor - CF	-	-	-6.9	-	-	-670
Warden/Department of Corrections	-	-	-0.7	-	-	-143
Warehouse Mgr II - CF	-	-	-0.7	-	-	-58
Water & Sewage Plant Supvr - CF	-	-	-0.7	-	-	-67
Administrative Assistant I	-	-	-0.7	-	-	-49

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Continuation of Tattoo Removal Program						
Overtime	-	-	-	-	-	120
Supervisor I	-	-	1.0	-	-	100
Lump Sum Payments						
Various	-	-	-	-	-	90,947
Population - Board of Parole Hearings Staffing Standard Adjustment						
Psychologist-Clinical - CF	-	-	-2.0	-	-	-313
Sr Psychologist - CF (Supvr)	-	-	-0.3	-	-	-50
Population - Housing Unit Conversion Adjustment						
Corr Lieut	-	-	1.2	-	-	169
Corr Officer (Limited Term 06-30-2026)	-	31.2	101.2	-	3,206	10,545
Corr Sgt (Limited Term 06-30-2026)	-	3.3	6.9	-	420	882
Population - Integrated Substance Use Disorder Treatment Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-1.5	-2.2	-	-175	-257
Lab Asst - CF	-	-1.0	1.0	-	-48	48
Pharmacist I	-	-0.2	-0.2	-	-34	-34
Pharmacy Techn	-	-0.7	0.3	-	-40	17
Physician & Surgeon - CF	-	-0.6	0.6	-	-190	190
Population - Male Community Reentry Program Adjustment						
Corr Counselor III	-	-2.5	-3.5	-	-	-
Corr Officer	-	-11.5	-17.3	-	-	-
Parole Agent II (Spec)	-	-5.0	-8.7	-	-	-
Population - Medical Classification Model Adjustment						
Certified Nursing Asst	-	-42.4	-43.2	-	-2,463	-2,509
Chief Physician & Surgeon - CF	-	-	-0.7	-	-	-217
Corr Supvng Cook - CF	-	-10.4	-10.4	-	-735	-735
Food Administrator I	-	-1.0	-1.0	-	-102	-102
Hlth Recd Techn I	-	-1.7	-4.7	-	-104	-288
Lab Asst - CF	-	-0.1	-3.2	-	-5	-152
Licensed Vocational Nurse (Limited Term 06-30-2026)	-	0.1	-7.6	-	8	-609
Medical Assistant	-	-1.8	-8.1	-	-98	-443
Office Asst (Typing)	-	-0.8	-2.6	-	-38	-123
Pharmacist I	-	-0.1	-3.8	-	-17	-640
Pharmacy Techn	-	-0.3	-3.6	-	-17	-208
Physician & Surgeon - CF	-	-4.4	-10.4	-	-1,392	-3,300
Psych Techn (Safety)	-	-36.3	-38.7	-	-2,956	-3,154
Registered Dietitian - CF	-	-2.0	-2.0	-	-189	-189
Registered Nurse - CF	-	-36.5	-62.0	-	-5,091	-8,643
Supvng Registered Nurse II - CF	-	-8.5	-13.6	-	-1,435	-2,301
Unit Supvr (Safety)	-	-	-0.7	-	-	-80
Population - Mental Health Ratio Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2026)	-	1.6	-4.7	-	187	-548
Office Techn (Typing) (Limited Term 06-30-2026)	-	1.3	-4.3	-	67	-222
Psychologist-Clinical - CF (Limited Term 06-30-2026)	-	6.9	-4.8	-	1,080	-751
Recr Therapist - CF (Limited Term 06-30-2026)	-	3.6	-3.3	-	396	-363
Sr Psychologist - CF (Supvr) (Limited Term 06-30-2026)	-	1.4	-0.7	-	232	-116

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Staff Psychiatrist (Safety) (Limited Term 06-30-2026)	-	1.2	-3.3	-	399	-1,098
Supvng Psych Soc Worker I - CF	-	-0.2	-0.5	-	-26	-65
Population - Parole Ratio Position Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-1.2	-5.3	-	-149	-658
Office Techn (Typing)	-	-	-0.3	-	-	-16
Overtime	-	-	-	-	-2	-6
Parole Administrator I	-	-0.4	-1.0	-	-72	-181
Parole Agent I	-	-10.4	-35.2	-	-1,316	-4,455
Parole Agent II (Supvr)	-	-1.3	-4.4	-	-193	-654
Parole Agent III	-	-1.3	-4.4	-	-202	-684
Parole Svc Assoc	-	-1.3	-4.4	-	-114	-387
Program Techn	-	-1.2	-4.3	-	-60	-215
Psychologist-Clinical - CF	-	-	-0.3	-	-	-49
Sr Psychologist - CF (Spec)	-	-	-0.2	-	-	-34
Staff Psychiatrist (Safety)	-	-	-0.3	-	-	-104
Supvng Psych Soc Worker I - CF	-	-0.1	-0.6	-	-14	-83
Population - Reentry Support Standard Adjustment						
Case Recds Techn	-	-0.1	1.2	-	-5	60
Corr Counselor I	-	-	0.3	-	-	34
Population - Unallocated Standard Adjustment						
Case Recds Techn	-	-18.9	-34.2	-	-948	-1,715
Corr Counselor I	-	-15.1	-27.4	-	-1,718	-3,117
Dental Asst - CF	-	-4.0	-7.2	-	-275	-495
Dental Hygienist - CF	-	-1.0	-1.8	-	-97	-174
Dentist - CF	-	-3.4	-6.2	-	-1,031	-1,881
Statewide Fire Alarm Replacements and Fire Watch						
Overtime	-	-	-	-	-	15,000
Technical Adjustments						
Overtime	-	-	-	-	-	-577
Tele Mental Health Adjustments						
Info Tech Assoc	-	-	2.0	-	-	164
Info Tech Mgr I	-	-	1.0	-	-	135
Info Tech Spec III	-	-	1.0	-	-	137
Info Tech Techn	-	-	2.0	-	-	129
Medical Assistant	-	-	50.0	-	-	2,733
Personnel Spec	-	-	1.0	-	-	68
Sr Psychologist - CF (Supvr)	-	-	3.0	-	-	497
Supvng Psych Soc Worker I - CF	-	-	6.0	-	-	775
Supvng Psych Soc Worker II - CF	-	-	1.0	-	-	138
Supervisor I	-	-	1.0	-	-	100
Analyst II	-	-	1.0	-	-	81
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	**-**	**-178.6**	**-748.7**	**$-**	**-$15,356**	**$25,724**
Totals, Adjustments	**-8,411.1**	**-1,376.9**	**-2,004.7**	**$-210,480**	**$674**	**$51,361**
TOTALS, SALARIES AND WAGES	**52,124.4**	**58,602.1**	**58,052.8**	**$6,659,219**	**$6,735,018**	**$6,772,030**

INFRASTRUCTURE OVERVIEW

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

As one of the largest departments in state government, the Department of Corrections and Rehabilitation (CDCR) operates 31 state-owned institutions, 34 firefighting and conservation camps, and 1 local justice-involved youth camp. CDCR's infrastructure includes more than 40 million square feet of state-owned building space on more than 20,000 acres of land statewide.

CDCR and the Board of State and Community Corrections jointly administer several programs to partially finance the design and construction of county correctional facilities. The programs consist of Adult Local Criminal Justice and Local Youth Offender Rehabilitation facilities. Legislation is comprised of the 2007 Senate Bill 81 (Youth), the 2007 Assembly Bill 900 (Adult), the 2012 Senate Bill 1022 (Adult), the 2014 Senate Bill 863 (Adult), and the 2016 Senate Bill 844 (Adult). A total of $294 million has been awarded to 18 projects across the counties to build or remodel Youth Offender facilities and $2.057 billion has been awarded to 52 projects across the counties to build or remodel Adult Local Criminal Justice facilities. CDCR oversees 41 of these projects totaling $1.433 billion authorized from Assembly Bill 900, Senate Bill 81, and Senate Bill 1022. CDCR currently has $516,000 remaining to be awarded from Assembly Bill 900, Phase II.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2024-25*	2025-26*	2026-27*
4615	**CAPITAL OUTLAY Projects**			
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Program	-483	-	-
	Construction	-483	-	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Program	483	-	-
	Construction	483	-	-
0000374	Jail Project, Phase II - Imperial County	-516	-	-
	Performance Criteria	470	-	-
	Design Build	-986	-	-
0000384	SB 81 Santa Cruz County	1,356	-	-
	Construction	1,356	-	-
0000662	Statewide: Jail Facilities, Phase II (AB 900, 2006)	-	-	516
	Various Items	-	-	516
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	2,444	-	-
	Construction	2,444	-	-
0000931	SB 81 Alameda County	-	-	35,000
	Design Build	-	-	35,000
0000966	SB 81 Santa Cruz County	9,503	-	-
	Construction	9,503	-	-
0000968	SB 81 Riverside County	-	-	17,500
	Construction	-	-	17,500
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	7,164	-	-
	Construction	7,164	-	-
0006755	SB 1022 Madera County	-	19,000	-
	Preliminary Plans	-	856	-
	Working Drawings	-	586	-
	Construction	-	17,558	-
0008407	Ironwood State Prison, Blythe: New Potable Water Wells	-	12,128	-
	Working Drawings	-	638	-
	Construction	-	11,490	-
0011472	San Quentin Rehabilitation Center, San Quentin: Improvement Projects	-32	-	-
	Preliminary Plans	-200	-	-
	Working Drawings	176	-	-
	Construction	-8	-	-
0012927	California Health Care Facility, Stockton: Potable Water Treatment System	959	982	6,570
	Preliminary Plans	959	-	-
	Working Drawings	-	982	-

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2024-25*	2025-26*	2026-27*
4615	CAPITAL OUTLAY Projects			
	Construction	-	-	6,570
0014598	Valley State Prison, Chowchilla: New Potable Water Wells	-	1,150	1,561
	Preliminary Plans	-	1,150	-
	Working Drawings	-	-	1,561
0016296	Correctional Training Facility, Soledad: New Potable Water Well	-	-	1,079
	Preliminary Plans	-	-	1,079
TOTALS, EXPENDITURES, ALL PROJECTS		**$20,878**	**$33,260**	**$62,226**

FUNDING		2024-25*	2025-26*	2026-27*
0001	General Fund	$3,371	$14,260	$9,210
0660	Public Buildings Construction Fund	17,507	19,000	53,016
TOTALS, EXPENDITURES, ALL FUNDS		**$20,878**	**$33,260**	**$62,226**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2024-25*	2025-26*	2026-27*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$959	$13,622	$9,210
0008407-Ironwood State Prison, Blythe: New Potable Water Wells - Reappropriation - W	-	638	-
Prior Year Balances Available:			
Item 5225-301-0001, Budget Act of 2019 as reappropriated by Item 5225-491, Budget Act of 2022	2,444	-	-
Item 5225-301-0001, Budget Act of 2023 as reappropriated by Item 5225-491, Budget Act of 2024	-32	-	-
TOTALS, EXPENDITURES	**$3,371**	**$14,260**	**$9,210**
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	-	19,000	-
Chapter 7, Statutes of 2007	-516	516	516
Item 5225-301-0660, Budget Act of 2022	7,164	-	-
Welfare and Institutions Code sections 1970-1977	10,859	52,500	52,500
Totals Available	**$17,507**	**$72,016**	**$53,016**
Balance available in subsequent years	-	-53,016	-
TOTALS, EXPENDITURES	**$17,507**	**$19,000**	**$53,016**
Total Expenditures, All Funds, (Capital Outlay)	**$20,878**	**$33,260**	**$62,226**